

ENROLLED ORDINANCE 159-66

ADOPT 2005 WAUKESHA COUNTY BUDGET

WHEREAS pursuant to Wisconsin Statutes Section 59.17 (5), the County Executive is charged with annually submitting a purposed budget to the County Board, and

WHEREAS public hearings were held and notices provided in accordance with State Statutes, Section 65.90, and

WHEREAS the Waukesha County Board of Supervisors has completed their review and made changes through amendments to the proposed 2005 budget.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES ORDAIN that the 2005 Waukesha County budget on file in the Office of the County Clerk is hereby adopted.

ADOPT 2005 WAUKESHA COUNTY BUDGET

Approved by:
Finance Committee

Patricia A. Haukohl
Patricia A. Haukohl, Chair

James R. Behrend
James R. Behrend

Donald M. Broesch
Donald M. Broesch

Genia C. Bruce
Genia C. Bruce

Kenneth C. Herro
Kenneth C. Herro

Joe C. Marchese
Joe C. Marchese

Bonnie J. Morris
Bonnie J. Morris

as ten (10) times amended

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 11-12-04, Kathy Nickolaus, Deputy
Kathy Nickolaus, County Clerk

as ten (10) times amended

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: ✓
Vetoed: _____

Date: 11-15-04, Daniel M. Finley
Daniel M. Finley, County Executive

2005 WAUKESHA COUNTY BUDGET SUMMARY

	2004 Adopted Budget	2005 Adopted Budget	Increase / (Decrease) From 2004 Adopted Budget	
			\$	%
OPERATING BUDGETS				
Gross Expenditures	\$208,705,759	\$224,650,532	\$15,944,773	7.64%
MEMO: Less Interdept. Charges (a)	<u>\$14,135,462</u>	<u>\$14,261,465</u>	<u>\$126,003</u>	
MEMO: Net Expenditures (a)	\$194,570,297	\$210,389,067	\$15,818,770	
Less: Revenues (Excl. Retained Earnings)	\$121,313,577	\$133,973,829	\$12,660,252	10.44%
Less Net Appropriated Fund Balance	<u>\$7,823,849</u>	<u>\$7,852,986</u>	<u>\$29,137</u>	
TAX LEVY -- OPERATING BUDGETS	\$79,568,333	\$82,823,717	\$3,255,384	4.09%
CAPITAL PROJECTS BUDGET				
Expenditures	\$28,344,370	\$29,727,500	\$1,383,130	4.88%
Less: Revenues	\$17,330,468	\$19,035,000	\$1,704,532	9.84%
Less: Appropriated Fund Balance	<u>\$6,260,570</u>	<u>\$5,855,000</u>	<u>(\$405,570)</u>	
TAX LEVY-CAPITAL PROJECTS BUDGET	\$4,753,332	\$4,837,500	\$84,168	1.77%
COUNTY TOTALS				
Expenditures	\$237,050,129	\$254,378,032	\$17,327,903	7.31%
Less: Revenues	\$138,644,045	\$153,008,829	\$14,364,784	10.36%
Less: Appropriated Fund Balance	<u>\$14,084,419</u>	<u>\$13,707,986</u>	<u>(\$376,433)</u>	
County Tax Levy				
General & Library (Excl Shared Svcs.) (b)	\$82,182,705	\$84,083,624	\$1,900,919	2.31%
Shared Services Exemption (b)	\$2,138,960	\$3,577,593	\$1,438,633	

- (a) Net operating expenditure budget after eliminating interdepartmental chargeback transactions (mostly from Internal Service Fund operations) which in effect result in double budgeting.
- (b) The 2004 Levy amount is restated to reflect the Communication Center (Public Works) levy of \$1,759,482 is combined with the Sheriff Communication Center program levy of \$379,478 into the new Emergency Preparedness Department.

	2004 Adopted Budget	2005 Adopted Budget	Increase / (Decrease) From 2004 Adopted Budget	
			\$	%
General County Tax Levy	\$81,552,478	\$84,919,831	\$3,367,353	4.13%
General County Tax Rate	\$2.2095	\$2.1101	(\$0.0993)	-4.50%
General County Equalized Value	\$36,910,435,050	\$40,244,065,050	\$3,333,630,000	9.03%
Federated Library Tax Levy	\$2,769,187	\$2,741,386	(\$27,801)	-1.00%
Federated Library Tax Rate	\$0.2629	\$0.2354	(\$0.0275)	-10.44%
Federated Library Equalized Value	\$10,533,032,800	\$11,643,340,500	\$1,110,307,700	10.54%

2005 Budget as
ten times amended

DATE: 1/09/04

(ORD) NUMBER-1590068

- 1 K. BERRO.....AYE
- 3 D. STAMPA.....AYE
- 5 J. MARCHESE.....AYE
- 7 J. DE SWEWITZ.....AYE
- 9 P. HANKOHL.....AYE
- 11 K. HARENDA.....AYE
- 13 G. MORRIS.....AYE
- 15 D. SWAN.....AYE
- 17 J. BEHREND.....AYE
- 19 W. MITCHELL.....AYE
- 21 W. KOLB.....AYE
- 23 J. TOPPOMANO.....AYE
- 25 K. CUMMINGS.....AYE
- 27 D. PAULSON.....AYE
- 29 P. HOLLERMANN.....AYE
- 31 M. FIEDOR.....AYE
- 33 D. PAVELKO.....AYE
- 35 G. BEITZ.....AYE

- 2 R. THIBBEN.....AYE
- 4 P. CARLSON.....
- 6 D. BROESCH.....AYE
- 8 J. DWYER.....AYE
- 10 S. WOLFF.....AYE
- 12 J. GRIFFIN.....AYE
- 14 A. KALLIN.....AYE
- 16 P. MANKER.....AYE
- 18 B. MORRIS.....AYE
- 20 M. KIPP.....AYE
- 22 G. BRUCH.....AYE
- 24 E. KRAMER.....AYE
- 26 S. KLEIN.....AYE
- 28 P. JASKE.....AYE
- 30 K. NILSON.....AYE
- 32 P. GUNDRUM.....
- 34 P. SINGENT.....NAY

TOTAL AYES-32

TOTAL NAYS-0

CARRIED X

DEFERRED _____

UNANIMOUS _____

TOTAL VOTES-32